



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Sara L. Hensley

SUBJECT: FACILITY RE-USE WORKPLAN

DATE: 08-01-05

Approved

Date

INFORMATION

The purpose of this information memorandum is to provide an overview of the Re-Use Strategy workplan for the Department of Parks, Recreation and Neighborhood Services. As the project proceeds, information memos will be issued on a regular basis to keep the City Council informed of the status of the project.

BACKGROUND

The Community Services Division of the Department of Parks, Recreation and Neighborhood Services (PRNS) offers a wide variety of recreation, leisure and educational activities for residents of all ages. The City's community centers have traditionally served as one of the primary mechanisms for the delivery of these services. However, two countervailing trends have occurred in recent years that require the City to re-examine its service delivery model in order to maintain quality and optimize efficiencies. The first trend has been the decline of operational revenues. In FY 2001-02, community center resources reached a peak staffing level of 149 FTEs and an annual General Fund budget of approximately \$10 million. In FY 2005-06, the Division has been reduced to 75 FTEs and approximately \$6 million General Fund allocation.

At the same time, the Division has been faced with a growing inventory of facilities. Not only will there be an increase in the number of facilities, but also growth in square footage as new, state-of-the-art facilities with larger footprints come on line as a result of the recent Parks Bond measure.

The facility re-use strategy is a creative response to a fiscal crisis and diminishing resources, relying heavily on partnerships with schools, agencies and the community. It is necessary in order to preserve the usefulness and community service character of our community center sites and to minimize the impact of facilities closures.

Manager's Budget Addendum #4 approved by the City Council provided a general overview of the proposed Re-Use Strategy (Attachment). The purpose of this memorandum is to provide additional detail as to how the Strategy will be implemented and how stakeholder input will be obtained.

Facility Re-Use Workplan

The Facility Re-Use workplan will be implemented by a Re-Use Steering Committee comprised of representatives from PRNS, General Services, Public Works, Library, City Attorney's office, and the Strong Neighborhoods Initiative. The role of this Committee will be to lead, monitor, and implement the strategy, as well as, facilitate the various project teams. The goal of the Committee will be to ensure a fair and open process with meaningful opportunities for stakeholder involvement resulting in the maximum benefit for the City.

The Facility Re-Use workplan is divided into five phases. The five phases include: (1) Facility Selection and Assessment, (*currently underway*); (2) Council and Community Communication Strategy (*under development*); (3) Development of the Request for Qualifications (RFQ) (*under development*); (4) Operator Selection, and (5) Development of contract monitoring and evaluation procedures. The following is a short summary of each of the five phases:

Phase 1: The Facility Selection and Assessment (February 2005 through October 2005)

Thirty-two sites have been identified for potential re-use. The first step in the process will be to complete an assessment and evaluation of these sites in order to determine the current condition of the facilities and any improvements that may be required such as upgrades for compliance with the Americans with Disabilities Act. It is anticipated that this assessment will be completed by October 2005. Based on this assessment, staff will make a determination as to which sites remain viable options for re-use and a revised list of sites will be established.

Phase 2: Council and Community Communication Strategy (August 2005 through August, 2006)

The goal of the community outreach and communication effort is to ensure an inclusive and comprehensive process that balances the varied interests and needs across the City. The community outreach strategy is twofold. First, it establishes an organizational structure that includes a broad cross-section of City and community representatives; second, it provides multiple opportunities for meaningful input from affected stakeholders throughout the implementation of the Re-Use Strategy.

A Community Outreach Taskforce will be established to: (1) discuss and finalize the community outreach strategy, (2) plan and organize the regional meetings, (3) facilitate community outreach and participation at regional meetings, (4) ensure community input is incorporated into the RFQ, and (5) provide community representation during the Operator review and selection process. This Taskforce will include representation from (1) the Parks and Recreation, Library, Youth, Senior and Disability Commissions; (2) the Project Area Committee (PAC) from Strong Neighborhood Initiative; (3) United Way; (4) San José State University (5) the Strong Neighborhood Initiative; (6) PRNS; (7) General Services; (8) the business community; (9) the Community Foundation of Silicon Valley; (10) a union representative, (11) faith-based organizations and (12) school districts.

The second element of the strategy will be to develop and implement a series of regional meetings throughout the City to obtain public input. The Taskforce will work with the applicable Council Office(s) in setting up the meetings that involve facilities in their Districts.

The Community Outreach Taskforce, in coordination with the Council Offices, will finalize a schedule of community meetings that will occur between September and December 2005. The five recommended regional meetings are grouped as follows, based on geographical location:

Table 1: Re-Use Regional Community Meetings

Regional Meetings	Re-Use Sites
1	Rainbow, Moreland West, San Tomas
	Willows, Hoover, Hamann Park, Sherman Oaks, Bramhall Park, River Glen Park
2	Edenvale
	Houge Park, Cambrian, Kirk
	Hoffman Via Monte, the Spot
3	Watson, Backesto, St. James, Olinder, McKinley
4	Alma Youth Center, Alma Senior Center, Fair, Shirakawa
	Welch Park, Meadowfair, Millbrook
5	Noble, Berryessa Library
	Joseph George, Capitol Park, Hank Lopez, Hillview Library

Two community meetings in each of the five regional areas are recommended. The five regional areas are grouped by location of proposed Re-Use sites. The 1st series of meetings will focus on listening to the community on the preferred uses for the Re-Use sites. The 2nd series of meetings will focus on presenting the results of the community input and informing the community of the next steps.

As the community outreach process proceeds, staff will keep the City Council up to date via information memos and provide a status update at the Alternative Service Delivery Model Study Session to be held later this year.

Phase 3: RFQ Development and Process (November 2005 through February 2006)

Potential for-profit and non-profit operators of the proposed re-use sites will be identified through a Request for Qualifications (RFQ) process. The scope of services to be included in the RFQ will take into account the priorities of the neighborhoods, the City and the operator to ensure the maximum public benefit of these facilities. A special emphasis will be placed on the inclusion of provisions to ensure public access, congruency with community priorities and regular performance monitoring. It is anticipated that the draft RFQ will be submitted for Council approval in January, 2006.

Phase 4: Operator Selection (February 2006 through May 2006)

The Community Outreach Taskforce will also serve as the Operator Selection Review Committee. Individual neighborhoods will have the opportunity to provide additional input through review committees that will be established for each region. Following the review of the proposals, the Operator Selection Review Committee will submit its recommendations to the City Council for their review and approval. It is anticipated that these recommendations will be forwarded in May, 2006.

Phase 5: Contract Negotiation, Monitoring & Evaluation (June 2006 through May 2007)

The RFQ project team will develop the contract monitoring strategy, including contract development, oversight, monitoring and evaluation of contract compliance and program implementation to ensure the maximum benefit is achieved. Once the preferred providers have been approved by the City Council, PRNS staff will proceed with the negotiation of the agreements. Each agreement will include performance standards and a schedule of regular performance monitoring. Staff will provide regular updates to the City Council throughout the first year of implementation and submit any proposed changes in a final annual report in May, 2007.

CONCLUSION

The Facility Re-Use Strategy will achieve the following outcomes:

1. Inventory and selection of sites for Potential Re-Use;
2. Assessment and evaluation of facilities, including cost estimates, (i.e. ADA upgrades);
3. Involvement of the Council and Mayor's Offices, Commissions and community in the identification of service needs and selection of RFQ;
4. Selection of a qualified service provider that results in cost neutral and/or revenue generation options for site, and
5. Effective contract management and performance evaluation.

The Facility Re-Use Strategy is a programmatic and fiscal response to the growing disparity between resources and service demands. While the Department has achieved some measure of success, additional pro-active steps are needed to ensure that the Department has the capacity to both effectively operate the new and expanded facilities funded through the Parks Bond Measure and maintain a quality level of services. This will require that some sites be removed from the current inventory with alternative programming being proposed.

Capitalizing on the opportunity to open contemporary, state-of-the art facilities made possible by the Parks Bond funding, the Facilities Re-Use Strategy will enable PRNS to move forward with

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the implementation of the hub multi-service delivery hub model in an effort to ensure the continued delivery of its quality, core services for youth, seniors and persons with disabilities now and in the future.

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Neighborhood Services

